



MAYOR AND COUNCIL AGENDA

NO. 5

DEPT.: City Manager's Office /
STAFF CONTACT:

DATE PREPARED: March 29, 2005
FOR MEETING OF: April 11, 2005

SUBJECT: Mayor and Council Quarterly Goals and Projects Update - Third Quarter of FY 2005

RECOMMENDATION: Staff recommends that the Mayor and Council review the quarterly update and provide comments on the new format of the report.

DISCUSSION: One of the expected outcomes of the Mayor and Council's goal to "Enhance the City Government's Performance" is to implement the discipline of project management and milestone tracking for major initiatives and project. Staff began tracking and reporting progress on major projects on a quarterly basis last spring. This update reports on the third quarter of FY 2005, and incorporates changes to the format that were discussed with the Mayor and Council in January 2005. Staff will continue to refine the report, add projects as appropriate, and provide updates to the Mayor and Council quarterly.

Fiscal Impact: To provide information about the fiscal impact of projects, the new tracking sheets include budget figures when available. Similar to CIP sheets, the project tracking sheets show total project cost, followed by funding in individual fiscal years (FY 2004, 2005, 2006, 2007, and 2008). It shows both planned and revised funding in order to capture changes over time. It also includes space to show the funds expended to date in the current fiscal year. This funding information is available primarily for CIP projects, for which the City programs and tracks funding by project. Funding information is not available for items in the operating budget which do not have dollars specifically assigned to them.

Next Steps: Staff will follow up on any questions raised by the Mayor and Council that cannot be addressed during the worksession. Staff will implement any direction from the Mayor and Council for improving the report, and return with the next quarterly update after the close of FY05.

PREPARED BY:

Jennifer Kimball
Jennifer Kimball, Assistant to the City Manager

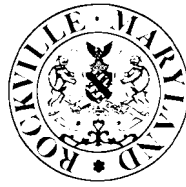
APPROVED BY:

Scott Ullery
Scott Ullery, City Manager

03/05/05
DATE:

LIST OF ATTACHMENTS:

1. Cover Memo
 2. Quarterly Project Management Report, Third Quarter of FY 2005
-



City of Rockville

MEMORANDUM

April 6, 2005

TO: Scott Ullery, City Manager

FROM: Jennifer Kimball, Assistant to the City Manager

VIA: Catherine Tuck Parrish, Assistant City Manager

SUBJECT: Mayor and Council Quarterly Goals and Projects Update - Third Quarter of FY05

Recommendation: Staff recommends that the Mayor and Council review the quarterly report and share any comments on the new format with staff for inclusion in the next update.

The attached report updates the Mayor and Council on the status of 38 City projects directly related to the City's adopted goals and objectives. A list of the projects is found in the table of contents beginning on page 2 of the attached report. Individual project tracking sheets begin on page 4.

Approximately half of the projects implement the specific "expected outcomes" associated with each of the goals originally adopted by the Mayor and Council. The rest of the projects are closely related to the goals, objectives and expected outcomes.

This report provides milestones and start and completion dates for the following new projects: Stormwater Management Fee Study, Follow Up from the 12/6/06 Worksession with the State Highway Administration and the Performance-Based Compensation and Rewards System Analysis. Seven additional projects were identified for tracking and are included as placeholders in this report. Milestones and dates for these seven projects will appear in the next quarterly report. They include:

- Town Center Master Plan Revision
- Town Center Parking Garages
- Town Center Public Improvements
- Refuse Services Study
- Citizen Survey
- Community Services Management Study, and
- Tax Relief Options Analysis.

In addition to these projects, staff tracks and reports some on-going programs related to the Mayor and Council-adopted goals, objectives and expected outcomes. This memo includes a status report on each of these programs as follows: Community Oriented Policing, Traffic Enforcement, Community Enhancement/Code Enforcement, Community Outreach, and Intergovernmental Funding Requests.

Format and Content Changes

This update incorporates changes to the content and format of the project tracking sheets that staff discussed with the Mayor and Council in January 2005. Each sheet now provides the following information:

- Brief description of the project,
- Name and department of the project manager and project team members,
- Mayor and Council goal and the expected outcome that each project addresses,
- Planned and revised funding for each project, and the amount expended to date, and
- Planned, revised and actual dates for both the start and end of each milestone.

Similar to CIP sheets, the project tracking sheets show total project cost, followed by funding in individual fiscal years (FY 2004, 2005, 2006, 2007, and 2008). This information is available primarily for CIP projects, for which the City programs and tracks funding by project. Funding information is not available for items in the operating budget that do not have dollars assigned to them specifically.

City Manager Project Update Meetings

This month, the City Manager's Office began internal staff meetings to discuss projects selected from the full inventory of City projects. The meetings will take place every six weeks and include discussion of project status, funding, problems/issues, and changes. The City Manager, City Manager's staff, Finance staff, the Personnel Director, department heads, and project managers/teams participate. The department and the City Manager determine the specific projects discussed at each meeting. This initiative, in conjunction with the quarterly written updates to the Mayor and Council, will ensure effective oversight of and communication about the City's projects.

Program Updates

The tracking sheets are designed to describe projects, which have a defined beginning and end, with specific milestones or steps in between. Other City activities related to the Mayor and Council goals are ongoing and recurring activities. Those items are described in this cover memo rather than in a tracking sheet. Staff will continue to provide updates on these programs with each quarterly report.

Community Oriented Policing

In its efforts to help strengthen Rockville neighborhoods, the Police Department continues its commitment to providing many community-oriented policing programs and community outreach. The department provides a thorough and comprehensive crime prevention review process through its Crime Prevention Through Environmental Design (CPTED) program conducted at business locations throughout the city. The Department will present the FY05 Every Fifteen Minutes program at Rockville High School this spring, and is presently completing its 16th annual Citizens' Police Academy.

This spring, the department also will be one of the first agencies in Maryland to implement Project Lifesaver, a missing person tracking system. The Beacon of Safety program, a collaborative venture with the Rockville Volunteer Fire Department, was implemented earlier this year and has been popular with senior citizens. The department also is continuing to compile and present neighborhood crime and calls for service statistics to individual neighborhood groups and associations.

Traffic Enforcement

To address the Mayor and Council's goal to improve pedestrian and traffic safety, the Police Department continues to provide targeted traffic and pedestrian safety enforcement at various hotspots throughout the city, with particular emphasis on the Town Center area. The red light camera program and parking meter enforcement continue to be integral parts of the Department's daily traffic enforcement activities. In the past year, the department issued over 27,000 motor vehicle enforcement tickets and warnings and over 12,000 parking citations.

Community Enhancement/Code Enforcement

The Community Enhancement/Code Enforcement Unit has several ongoing projects designed to help attain the Mayor and Council goal of strengthening Rockville neighborhoods and sense of community.

Community Outreach - Code staff has been working closely with the Department of Community Services representative and the CHARLAS Latino community outreach program to provide information to the Latino community on Property Maintenance Code policies. Staff attends CHARLAS meetings and collaborates with small neighborhood Latino groups to identify community needs and code issues. Staff also distributes the "Check Your Home" brochure and authored several articles on property maintenance for local neighborhood association newsletters and publications.

Exterior House to House Surveys - An exterior house to house survey is underway. The survey began in the Twinbrook Community and will be completed in that area by the end of April 2005. Staff will then move into the Silver Rock and Burgundy Estates neighborhoods. Since last June, code enforcement staff has conducted 2,011 exterior property inspections.

Reducing Recidivism – Staff compiled a list of 30 chronic code-violating properties. These properties have continuing violations, and will be handled as a high-priority compliance project. Staff will issue Municipal Citations on any code issues that occur at these properties. City staff is also working on changing city policy and law to devise a more efficient process to address noncompliant recidivist offenders.

Reducing Time Limits on Code Issues - A new policy was implemented to shorten the time allowed for compliance with nuisance code violations such as trash, weeds, and junk vehicles. The time allowed to comply was reduced to ten days for grass, weeds, junk vehicles, and trash/debris; and 30 days for housing violations.

Community Outreach

Coordination with Public Schools - The Department of Community Services provides intervention and prevention services to youth and families in 15 schools within the Richard Montgomery, Wootton and Rockville High School clusters. The Department assigns liaisons to each school to assess service needs, accept requests for services and provide information and referrals. Due to staff vacancies, this outreach effort has been reduced, despite increased requests for services from the schools. The Asian Community Club at Wootton, Rockville, and Richard Montgomery High Schools, and the Family Change Program at Beall Elementary School were cancelled this year. The department continues to assess needs and deploy resources in the most efficient and effective ways possible.

Outreach to Latinos - The Department's outreach to Latino's is continuing, and showing positive results. Staff helps Latino youth and families to access services, and deter youth from becoming at-risk. Recently, City staff took a group of youth on a tour of the University of Maryland that included sitting in on classes, talking with students and faculty and learning about the college application process. Through the Latino Outreach program, staff has increased applications submitted for Free and Reduced Meals (FARMS) assistance, assisted in obtaining Title I funds for Twinbrook Elementary School, and continued high parent participation in the CHARLAS meetings.

Emergency Response - The Department developed an emergency response protocol to better meet the long-term needs of victims of fires and similar emergencies. The County is examining the City's emergency response protocol as a 'best practice.' City staff coordinates with the Red Cross, non-profit organizations, and government agencies to assess and serve the victims. Most recently the Department provided emergency response to a fire at Rock Creek Forest

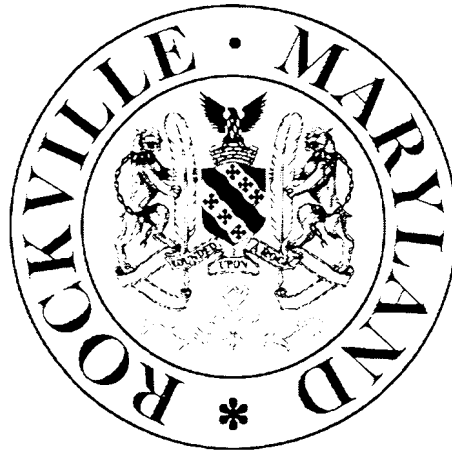
Apartments. Staff will provide information to the Mayor and Council whenever the City responds to this kind of emergency.

Intergovernmental Funding Requests

Federal - With the passage of the Federal Budget in February 2005, the City of Rockville received \$700,000 for our COPS technology request and \$1,000,000 for our Town Center Transit Enhancement request. In March, Mayor Giammo and Councilmember Hoffmann met with Congressman Chris Van Hollen and staff from Senators Sarbanes' and Mikulski's office to transmit our FY06 appropriations requests. Requests include \$3 million for Baltimore Road reconstruction, \$1.5 million for West End sidewalk construction and \$1 million for a Town Center incubator. Staff will work throughout the year to support these requests.

Staff continues to work with staff from the Department of Justice to release funds that we received as part of the FY03 federal appropriations process for police technology. We have had conversations throughout the winter and provided the COPS office with extensive documentation. We are hopeful that a resolution will be reached by the end of April.

State - Throughout the winter, staff has worked to support our two capital requests for State funding. The Governor's proposed capital budget called for a \$1.5 million appropriation for Town Center construction, but that funding was later converted into a bond bill request by the General Assembly, making its status less secure. In addition, the City submitted a bond bill requesting \$300,000 to help construct the Thomas Farm Community Center. Mayor Giammo and Councilmembers Hall and Robbins provided testimony in the House and Senate to support these two bills.



Quarterly Project Management Report

Third Quarter
FY 2005

April 11, 2005

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Key

	Milestone/Activity that involves Mayor and Council Action
	Milestone/Activity that includes Citizen Involvement
TC	Mayor and Council Goal #1: Create a vibrant Town Center
	Mayor and Council Goal #2: Ensure new development citywide enhances Rockville’s quality of life
	Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety
	Mayor & Council Goal #4: Strengthen Rockville’s neighborhoods and sense of community
	Mayor & Council Goal #5: Enhance the City Government’s performance
M&C	Mayor and Council
PC	Planning Commission



TC Rockville Town Center Metro Redevelopment

Description – The 11 acres owned by the Washington Metropolitan Area Transit Authority (WMATA) is planned for redevelopment in both the *Town Center Master Plan* and the *East Rockville Neighborhood Plan*. In anticipation of offering the site for joint development with a private developer, WMATA has engaged a consultant team to study future access to the station based on future ridership and transit facility needs by all modes, as well as development potential.

Project Manager/Team – Jim Wasilak, CPDS

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – *n/a*

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Adoption of Town Center Master Plan						10/01
2	* Adoption of East Rockville Neighborhood Plan						3/04
3	* Completion/Adoption of Stonestreet Implementation Study				3/05	2/06	
4	Begin Station Access Improvement Study						9/03
5	Public meeting to introduce the Station Access Improvements Study				2/04	5/04	5/04
6	Develop and review alternatives for development to present in the Station Access Improvements Study	6/04			5/05		
7	Public meeting						
8	Complete Station Access Improvement Study						
9	Complete Town Center Map and Text Amendments				12/02	5/05	
10	WMATA Joint Development Solicitation (JDS)					7/05	
11	Complete East Rockville Text and Map Amendment				3/05	11/05	
12	Begin WMATA Joint Development selection process						
13	WMATA selection of joint developer						
14	WMATA negotiation with selected joint developer						
15	Completion of joint development negotiations						
16	Submission of Use Permit plans for City review						
17	Approval of Plans by Planning Commission						

Notes:

TC Stonestreet Avenue Corridor Redevelopment Implementation Strategy Study

Description – The Stonestreet Avenue Corridor Redevelopment/Implementation Plan will consider the feasibility of street realignment and recommend redevelopment implementation scenarios. The study will result in a more detailed document to accompany the East Rockville Neighborhood Plan, and will ultimately produce positive impacts on the revitalization of the Corridor itself, as well as surrounding and adjacent neighborhoods. Special attention will be paid to neighborhood impacts as scenarios and recommendations are evaluated. The process incorporates input from all stakeholders in the Stonestreet Avenue Corridor.

Project Manager/Team -- Jim Wasilak, CPDS/Nancy Williams, CPDS

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Set the stage for redevelopment of the Stonestreet Avenue corridor through market forces.

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$245,000	\$165,000	\$80,000			
Revised						
Expended to Date	\$107,190	\$2,883	\$104,307			

Tasks and Milestones		START		END	
		Pln	Rev	Pln	Rev
1	Advertise RFP (Request for Proposal)			2/04	2/04
2	Hold pre-proposal meeting			2/04	2/04
3	Receive proposals			3/04	3/04
4	Conduct interviews with selected responders			3/04	3/04
5	* Mayor and Council award contract			3/04	4/04
6	* Mayor and Council appoint Task Force			3/04	5/04
7	* Conduct site visit to Stonestreet Ave. with Task Force			3/04	5/04
8	Begin survey of existing conditions			3/04	5/04
9	Hold 1st Task Force meeting & organize Committees			4/04	5/04
10	Begin Committee meetings			4/04	6/04
11	Draft plan with Committees	4/04	5/04	8/04	5/05
12	Present preliminary draft at public forum	6/04	6/05	6/04	6/05
13	Task Force consider potential draft changes	7/04	6/05	7/04	6/05
14	Task Force complete and approve final draft	9/04	7/05	9/04	7/05
15	* Present draft plan to Planning Commission and Mayor & Council	10/04	9/05	10/04	9/05
16	Planning Commission Public Hearing	11/04	10/05	11/04	10/05
17	* Mayor and Council Public Hearing	1/05	12/05	1/05	12/05
18	* Review and adoption by Mayor and Council	3/05	2/06	3/05	2/06

Notes:

TC Town Center Cultural Arts Building

Description – This project is a three story building containing approximately 9,500 square feet of retail space on the ground level and 25,000 square feet of cultural arts space primarily on the second and third floors. Approximately 1,800 square feet of cultural arts space will also be located on the ground level.

Project Manager/Team – Art Chambers, CPDS/Burt Hall, Recreation & Parks

Mayor & Council Goal – Create a Vibrant Town Center

Mayor and Council Expected Outcome -- Design and build a new cultural arts center

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$4,956,454	\$0	\$490,833	\$2,604,000	\$1,111,621	\$750,000
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Funding Included in Town Square Budget					5/03	5/03
2	* Mayor and Council Worksession				12/03		12/03
3	* Letter to Rockville Arts Place from Mayor				3/04		3/04
4	* Mayor and Council select an architect for the exterior design				5/17/04	2/05	3/05
5	MOU with RAP for fundraising & other commitments				7/1/04	10/1/04	12/04
6	A/E design team finalized				2/03/05		3/05
7	* Mayor and Council Worksession to review designs				9/04	Spring 2005	
8	Mayor and Council approve design schematics		6/05			6/05	
9	Create a separate CIP project					6/05	
10	A/E contract awarded		8/05		5/05	8/05	
11	Planning Commission consider use permit		5/05			5/05	
12	* Mayor and Council approval of use permit		6/05		2/05	6/05	
13	A/E design development phase				Summer 2005		
14	Construction bids received	8/05			8/05		
15	* Mayor and Council award of construction contract	9/05			9/05		
16	Notice to proceed	10/05			10/05		
17	Begin construction					10/05	
18	Grand opening	Fall 2006			Fall 2006		

Notes:

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TC Town Center Loop Shuttle Service

Description – Perform technical and financial feasibility analysis of loop shuttle bus service in and around the Town Center, including coordination with Montgomery County Department of Public Works and Transportation to upgrade Ride-On Service.

Project Manager/Team -- Katherine Kelly, Department of Public Works-Traffic & Transportation

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$0	\$0	\$0	\$0	\$0	\$0
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Complete the "Study on the Potential for Shuttle Service in the City of Rockville Town Center"				5/03		5/03
2	Receive notice of Federal funding approval for a feasibility study				10/04		12/04
3	Coordinate with Montgomery County Ride-On program staff	Summer '05			Summer '05		
4	Provide a written update and assessment of options for the Mayor and Council						
5	Monitor Town Center redevelopment and demand for shuttle service	On-going			On-going		
6	Develop a detailed project plan/milestones				TBD		

Notes: The overall purpose of this project is to establish transit service that provides frequent and convenient access to the Town Center via a shuttle bus. Phase I addresses service within Town Center and Phase II addresses service in surrounding neighborhoods. The program will either be run by the City or by Montgomery County Ride-On.

TC Town Center Master Plan Revision

Description –

Project Manager/Team –

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1						
2						
3						
4						
5						
6						

Notes:

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TC Town Center Phase II

Description – This project will result in design guidelines for the area of Town Center north of Beall Avenue developed by an Advisory Group. The long-term goal is to redevelop the area into a mix of retail, residential, hotel or office uses, and a public park.

Project Manager/Team – Art Chambers, CPDS/ Ann Wallas, CPDS

Mayor & Council Goal – Create a Vibrant Town Center

Expected Outcome – Set the stage for redevelopment of the block north of Beall Avenue (develop a vision and then develop and implement a plan to achieve that vision)

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned			\$75,000			
Revised						
Expended to Date			\$0			

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* M&C authorize Street-Works contract				9/03		9/03
2	* M&C appoint Phase II Town Center Advisory Group (TCAG)				9/03		9/03
3	☞ Phase II TCAG initial meeting				10/03		10/03
4	☞ Phase II TCAG initial meeting w/Street-Works				11/03		11/03
5	☞ KSI to Planning Commission (Deferral requested)				1/04		1/04
6	☞ Phase II TCAG meetings with Street-Works				2/04		2/04
					3/04		3/4
7	Staff Meeting with Public Works and Recreation & Parks representatives				4/04		4/04
8	Receive staff comments				5/04	6/04	6/04
9	Give staff comments to Street-Works				5/04	6/04	6/04
10	* Brief PC/M&C and request guidance				7/04		7/04
11	Determine format for meeting with Phase II stakeholders and identify stakeholders				8/04		8/04
12	☞ Set up meeting with Phase II stakeholders				9/04		10/04
13	* Provide status report to M&C				11/04		10/04
							12/04
14	☞ Planning Commission consideration				10/04	6/05	
15	* Mayor and Council consideration				11/04	9/05	

Notes:

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TC Town Center Public Art

Description – The City will contract regional and national artists to design, fabricate, and install nine, site-specific public art projects for Rockville Town Square in Rockville Town Center.

Project Manager/Team – Burt Hall, Recreation & Parks, Betty Wisda, Arts Programs Supervisor, Kathleen Moran, Arts Program Specialist, Art in Town Center Task Force

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Act.	FY 07 Est.	FY 08 Est.
Planned	\$500,000	-0-	-0-	\$200,000	\$300,000	-0-
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Mayor and Council Approve contract for study	2/03			2/03		2/03
2	☞ Interviews w/ stakeholders	3/03		3/03	7/03		7/03
3	* Mayor and Council Worksession to discuss recommendations for the Arts & Arts-Related Activities in Town Center	3/04			3/04		3/04
4	☞ Art in Town Center Task Force (AITC) – focus on permanent art projects for Town Square	5/04		6/04	9/04		1/05
5	☞ Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period	4/04		4/05	4/06	8/06	
6	* Mayor and Council approve CAC temporary art implementation plan	9/04		2/05	9/04		8/05
7	* Mayor and Council approval of AITC Task Force permanent public art implementation plan – Town Sq.	10/04	3/05		10/04	3/05	
8	Town Center Public Art Call for Entries distributed – all permanent projects	11/04	4/05		11/04	4/05	
9	Review and selection of finalists from Call for Entries applicants for permanent projects	2/05	8/05		4/05	9/05	
10	Review of finalists and selection of artists/specific art commissions for permanent projects	5/05	11/05		8/05	1/06	
11	* Mayor and Council approval of specific art commissions	5/05	1/06		8/05	2/06	
12	Oversight of artist final design, fabrication, and permanent installation of works of art for Town Center	9/05	2/06		2/06	10/06	

Notes: The budget of \$500,00 is funded from three sources: \$247,000 from Town Square project, \$107,245 from Art in Public Places project, and \$145,755 from Art in Public Architecture project. The Cultural Arts Commission and the Art in Town Center Task Force members consider these projects for Rockville Town Square to be phase one of public art in Rockville Town Center. Projects have been discussed for already-developed sections in Rockville Town Center, such as the staircase leading up to the Metro promenade adjacent to Monroe Street. The inclusion of public art in future Rockville Town Center redevelopment will remain a priority.

TC Town Center Redevelopment

Description – This project will result in a mixed use development that will help revitalize Town Center. Uses in the project include a public plaza, a public library, approximately 650 condominium dwelling units, 175,000 square feet of retail space, three public parking garages with approximately 890 spaces and a 25,000 square foot cultural arts facility. Two new streets also will be constructed. Landscaping, benches, public art, fountains, etc., will be a part of the public improvements.

Project Manager/Team – Art Chambers, CPDS/Dominic Del Pozzo, Finance; Catherine Tuck Parrish, City Manager's Office; Paul Glasgow, City Attorney's Office; Scott Ullery, City Manager's Office

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 01 Act.	FY 02 Act.	FY 03 Act.	FY 04 Est.	FY 05 Adopt
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
Complete All Development Agreements				10/15/04	3/05	
1 General Development Agreement						
a) Initial closing on development rights				06/15/04		6/04
b) Final closing on development rights				06/03/04	4/05	
2 * M&C approve Parking District Ordinance				03/15/04	05/31/04	5/04
3 Block 4 Purchase/Sale Agreement						
a) Execute condo purchase & sale agreement				05/03/04	2/05	2/05
b) Approve GDA					6/14/04	6/04
c) Closing				10/15/04	4/5/05	
4 Groundbreaking				06/22/04		6/15/04
Complete All City of Rockville Actions				11/30/06	05/25/07	
5 Complete all condemnation action				10/15/04	11/1/04	11/04
6 Complete bond documents for Parking District				04/15/05	10/05	
7 Complete design/entitlements/permits						
a) Use Permits – streets & plaza construction documents				04/15/04	05/14/04	5/04
b) Demolition permit issuance				03/11/04	08/01/04	8/04
c) Site construction permit issuance				04/08/04	06/01/04	6/04
8 Record final subdivision plat				02/18/04	08/10/04	6/14/04
9 Complete construction documents for public parking garages				08/10/04	11/04 4/05	
10 Complete Building Permits Issue						
a) Block 5 Permit Issued				07/16/04	1/05	1/05
b) Blocks 1 & 2 Permit Issued				10/06/04	4/15/05	
c) Block 3b Permit Issued					3/30/05	
d) Block 4 Permit Issued				10/06/04	5/15/05	
11 Complete Library building permit issuance				05/26/04	11/15/04	Nov '04

16

12	Infrastructure/public parking pricing			
	a) Site GMP	05/13/04	5/20/04	7/04
	b) Execute public improvements contract	06/03/04	07/26/04	7/04
	c) Execute public parking contract	05/20/04	1/18/05	3/07/05
	d) Block 5 parking decks GMP	05/20/04	1/18/05	3/07/05
	e) Blocks 1 & 2 GMP	05/20/04	4/30/05	3/07/05
	f) Block 4 GMP	05/20/04	4/30/05	3/07/05
		4/30/05	4/30/05	4/15/05
13	Completion/Opening			
	a) Maryland Avenue	05/01/06	9/8/06	
	b) Town Square (partial)	08/01/06	9/8/06	
	c) Market Street	03/30/06	12/27/06	
	d) Commerce St		12/27/06	
14	Grand Opening	05/15/07		
15	Library			
	a) Pad delivery	08/19/04	09/15/04	9/04
	b) Library preferred opening	09/30/05	05/31/06	
	Complete All Co-Developer Actions	02/11/05	07/15/05	
16	Block 3A – Cultural Arts Bldg/Retail / RAP			
	a) * M&C approval	08/13/04	2/05	2/05
	b) Retail/RAP building permit issued	02/11/05	10/15/05	
17	Condominium documents approved	10/06/04	3/05	
	Complete Construction Buildout	08/22/07	5/12/07	
18	Block 5	09/20/06	01/05/07	
19	Block 3B	03/21/07	05/11/07	
20	Block 1 & 2	08/22/07	10/12/07	
21	Block 4	05/25/07	06/22/07	
22	Block 3A Retail/RAP	09/07/06	10/20/06	

Notes:

TC Public Parking Garages

Description –

Project Manager/Team –

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Provide parking that will be distinctly “user friendly”

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1						
2						
3						
4						
5						
6						

Notes:

TC Public Improvements

Description –

Project Manager/Team –

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1						
2						
3						
4						
5						
6						

Notes:

TC Town Center Traffic Calming & Construction Traffic Management

Description – This project supports the Mayor and Council's goal to foster a safe and maintainable transportation network through the installation of traffic calming measures in residential neighborhoods including circles, chokers, speed humps, signage, and markings.

Project Manager/Team – Katherine Kelly/Emad Elshafei, Department of Public Works-Traffic & Transportation

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and Implement a comprehensive transportation plan for Town Center

Funding	Total	FY 04 Act.	FY 05	FY 06.	FY 07	FY 08
Planned	\$365,000	\$65,000	\$0	\$150,000	\$150,000	\$0
Revised						
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	🏠 Create Task Force representing surrounding neighborhoods				4/04	12/04	12/04
2	✳ Secure funding through CIP process				6/14/04	6/05	
3	Define traffic calming issues				7/2/04	April '05	
4	🏠 Conduct public outreach on construction traffic						
	• West End				9/04		9/04
	• East Rockville				9/04		9/04
	• Lincoln Park				9/04		9/04
	• Burgundy Estates				9/04		9/04
	• New Mark Commons				9/04		9/04
5	🏠 Conduct public outreach on traffic calming						
	• West End				8/04		8/04
	• Hungerford/New Mark Commons				8/04		10/04
	• Woodley/College Gardens				12/04		11/04
	• East Rockville/Lincoln Park				8/04		12/04
6	Conduct a charette with all the affected communities to present recommended projects and agree on projects to implement	5/24/05			5/24/05		
7	Specify locations and traffic calming mechanisms/measures				10/04	5/05	
8	Develop implementation schedule				11/23/04	5/05	
9	Share recommended improvements with the Traffic & Transportation Commission for input						
10	Update the Mayor and Council on traffic calming outreach and plan						
11	Design improvements	1/06			4/28/06	12/06	
12	Construct improvements	1/07			4/28/06	12/07	

Notes: Design and construction schedules vary depending on selected improvements. Speed humps, signage and markings can typically be implemented within three months of approving the improvement. Circles, chokers and other physical changes to the street typically take 12-18 months to design and construct, depending on ancillary impacts such as drainage and trees, and project scope. Significant projects are publicly bid, which adds time to the implementation schedule.

(20)

TC Town Center Traffic Capacity Analysis

Description – Develop traffic projections for the Town Center network under various development scenarios, and recommend street network improvements to address traffic congestion.

Project Manager/Team – Larry Marcus, Department of Public Works/ Katherine Kelly, Department of Public Works

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Hire consultant				3/04		3/04
2	Develop three land development scenarios				5/30/04		6/30/04
3	Calculate the traffic impacts				6/20/04	9/2/04	9/04
4	* Summarize results for M&C				8/3/04	9/20/04	9/20/04
5	Staff confirm consultant quantitative analysis results				9/04		9/04
6	Consultant identify congestion levels, required mitigation				9/04		9/04
7	Assess feasibility of traffic improvements				10/04	On-going	
8	* M&C review initial findings				10/04		10/25/04
9	Staff review of additional traffic data compiled by consultants					1/10/05	
10	* Second M&C worksession on findings and potential improvements				10/04	5/05	
11	Approve capacity improvements						
12	Obtain permits from outside agencies; coordinate with affected adjacent properties and communities; and design the capacity improvements						
13	Construct capacity improvements						

Notes:

(2)



Adequate Public Facilities Ordinance Revision

Description –The City is preparing an Adequate Public Facilities Ordinance (APFO) as part of the Mayor and Council's initiative for improved mobility. The APFO will establish standards for public facilities such as transportation (road, transit, pedestrian facilities, bicycle facilities), schools, water, sewer and fire protection. New developments will be required to perform studies to evaluate their impact on public facilities and to mitigate unacceptable impacts prior to approval.

Project Manager/Team – Deane Mellander, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome -- Adopt an adequate public facilities ordinance

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	*/m Mayor & Council Joint Worksession with Planning Commission	Summer 2004	Summer 2005		Summer 2004	Summer 2005	
2	* Mayor & Council Discussion & Instructions	Fall 2004	Summer 2005		Fall 2004	Summer 2005	
3	* Introduction of Ordinance	Fall 2004	Summer 2005		Fall 2004	Summer 2005	
4	* Adoption of Ordinance	Fall 2004	Summer 2005		Fall 2004	Summer 2005	

Notes:



Forest and Tree Preservation Ordinance Revision

Description – The Reforestation Requirements Review and Revision will be coordinated with the CPDS Zoning Ordinance review and revision. The milestones listed here are in line with the Zoning Ordinance revision milestones and dates.

Project Manager/Team – Susan Nolde, Rec & Parks/ Steve Mader, Rec & Parks, Deanne Mellander, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Review and revise the City's Forest and Tree Preservation Ordinance

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Draft proposed changes to ordinance	6/04		6/04	6/04		6/04
2	Present proposed ordinance changes to DRC	6/04		6/04	6/04		6/04
3	Meet with City Manager	10/04		10/04	10/04		10/04
4	* Provide information to the M&C on the current ordinance and discuss reforestation policy	7/04	4/05		7/04	4/05	
5	CPDS establishes a Task Force				3/05	3/06	
6	CPDS leads public outreach – Phase I (identification of goals and concerns with current ordinance)				3/05	4/06	
7	* M&C and PC briefing on Phase I outcomes				5/05	5/06	
8	* M&C discussion & instruction on major issues				7/05	7/06	
9	Work with CPDS to draft revised proposed ordinance				9/05	10/06	
10	CPDS leads public outreach – Phase II (structure and details of ordinance)				1/06	2/07	
11	* M&C and PC briefing on Phase II outcomes				4/06	5/07	
12	Work with CPDS to revise ordinance in final draft format				6/06	7/07	
13	* Presentation with CPDS of Text Amendment to PC and M&C				9/06	9/07	
14	* M&C Authorization to File				10/06	11/07	
15	CPDS public informational meetings				11/06	1/08	
16	Planning Commission public meeting				12/06	2/08	
17	Planning Commission worksessions & recommendations				1/07	3/08	
18	* M&C Public Hearing				1/07	4/08	
19	* M&C Worksessions				3/07	6/08	
20	* M&C Discussion and Instructions				5/07	7/08	
21	* M&C Intro of Ordinance & Adoption				7/07	9/08	

Notes:

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Lincoln Park Neighborhood Plan

Description -- The existing Lincoln Park Neighborhood Plan was adopted in 1984. As a result of the Town Center Master Plan, the Mayor and Council determined that a new neighborhood plan was required. The Plan will make recommendations on neighborhood conservation, transportation and historic preservation issues, in addition to providing guidance for redevelopable parcels adjacent to the community.

Project Manager/Team -- Jim Wasilak, CPDS

Mayor & Council Goal -- Strengthening Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome -- n/a

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	N/a					
Revised	N/a					
Expended to Date	N/a					

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Begin Survey of Existing Conditions/Data Collection						4/02
2	Community Kickoff meeting						5/02
3	* Mayor and Council appoint Task Force						7/02
4	Commence Advisory Group meetings						8/02
5	Advisory Group discussion						4/03
6	Preliminary recommendations to Advisory Group						6/03
7	Draft Plan for Advisory Group review						3/04
8	Certification of Draft by Advisory Group				5/18/04	3/05	
9	Presentation of Plan to community				5/25/04	4/05	
10	Completion of Final Draft				5/28/05	4/05	
11	Public outreach program	6/04	4/05		7/04	5/05	
12	Planning Commission public hearing	7/04	5/05		7/04	5/05	
13	Planning Commission approval of Plan	9/04	6/05		9/04	6/05	
14	* Mayor and Council public hearing	10/04	7/05		10/04	7/05	
15	* Mayor and Council adoption	12/04	8/05		12/04	8/05	

Notes:

The Lincoln Park Neighborhood Plan and the Lincoln Park Preservation Plan will be reviewed and approved together.

24



Lincoln Park Preservation Project

Description – Preparation of a Neighborhood Preservation /Conservation Plan to preserve streetscape and historical character of Lincoln Park Community.

Project Manager/Team – Jim Wasilak, CPDS/ Judy Christensen, CPDS, Shelby Spillers, CPDS

Mayor & Council Goals – Ensure New Development Citywide Enhances Rockville's Quality of Life; and Strengthen Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						
Tasks and Milestones	Pln	START Rev	Act	Pln	END Rev	Act
1 ***/* Lincoln Park Advisory Committee motion M&C to authorize nomination of Historic District						2 04
2 Begin Survey of Existing Conditions/Data Collection	2 05			7 05		
3 Lincoln Park Advisory Group approves Draft Plan and recommends to M&C				5 04	1 31 05	
4 *** Community meeting on Neighborhood plan				5 18 04	7 20 04	1 st - 7 10 04
5 ***/* HDC Boundary Review and Recommendation to M&C				5 20 04	6 17 04	6 17 04
6 *** Community meeting on preservation strategies				5 26 04	7 20 04	7 20 04
7 * M&C MAP authorization				5 24 04	7 26 04	7 26 04
8 *** First meeting with Preservation Committee				6 2 04	8 04	8 10 04
9 *** Second meeting with Preservation Committee				6 16 04	8 04	8 24 04
10 Survey of Lincoln Park structures				9 30 04		9 30 04
11 *** Preservation committee meetings			Added 2/3,3/3 4 7 and 5 5 2005	Spring '04	10 7 04 11 4 04 12 2 04 1 6 05	10 7 04 11 4 04 12 2 04
12 Prepare guidelines with committee			2 3 2005	10 04	6 05	
13 *** Community Consensus Meeting and recommendation	9 04	5 05		9 04	5 05	
14 * Present plan to M&C	12 04	6 05		12 04	6 05	
15 *** Public outreach program	5 04		5 04	6 05		
16 *** Planning Commission public hearing	11 04	6 05		11 04	6 05	
17 * M&C public hearing	11 04	7 05		11 04	7 05	

Notes: The Preservation Plan will be presented to the community as a component of the Neighborhood Plan. Information on both projects will be presented at community meetings, but the Mayor and Council will adopt the Community Preservation Plan separately.



Rockville Pike Corridor Plan

Description – This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities.

Project Manager/Team – Jim Wasilak, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Review and revise the Rockville Pike Corridor Plan

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$215,000					
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Assemble Resource Team				5/04	7/04	9/04
2	Data collection and mapping				7/04	8/04	9/04 (prelim data)
3	* Mayor and Council worksession				6/04	10/04	10/04
4	Prepare and finalize RFP				7/04	3/05	
5	Advertise RFP				8/2/04	4/05	
6	Prepare outreach program				8/04	10/04	12/3/04
7	Receive proposals				9/10/04	4/05	
8	Conduct interviews				9/27/04	5/05	
9	Select finalist; award contract				10/04	5/05	
10	Prepare public outreach report				10/04	1/05	1/15/05
11	☛ Conduct issues survey or focus group				9/13/04	10/04	11/16/04
12	Design Web page				10/04		11/15/04
13	☛ Plan initiation and process approval; Appoint Advisory Group				10/04	6/05	
14	Prepare technical background report				10/04	8/05	
15	☛ Community kick off meeting				11/04	12/04	12/18/04
16	☛ Hold Advisory Group meetings	11/04	7/05		4/05	2/06	
17	☛ Present draft Plan to advisory group	5/05	3/06		5/05	3/06	
18	Conduct plan workshop	5/05	4/06		5/05	4/06	
19	Finalize draft plan	6/05	5/06		6/05	5/06	
20	☛ Host public forum	7/05	6/06		6/05	6/06	
21	* ☛ Present draft Plan to Mayor & Council and Planning Commission	7/05	7/06		7/05	7/06	
22	☛ Planning Commission Public Hearing	9/05	9/06		9/05	9/06	
23	☛ Planning Commission approval	11/05	10/06		11/05	10/06	
24	* Mayor & Council Public Hearing	12/05	11/06		12/05	11/06	
25	* Mayor and Council approval	2/06	12/06		2/06	12/06	



Twinbrook Commons Annexation and Development Approvals

Description – Development of the 26-acre WMATA site with 1,595 residential units, 220,000 sq. ft. of commercial retail space, and 330,000 sq.ft. of office space.

Project Manager/Team – Scott Parker, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	WMATA authorize filing of annexation agreement				5/04	7/04	7/04
2	* M&C acceptance of ZTA				8/04	8/04	8/04
3	* M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date				5/04	9/04	9/04
4	* M&C Worksession				5/04	10/04	10/04
5	Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation				6/9/04	11/17/04	12/15/04
6	* M&C public hearing on ZTA, CMA, and Annexation				6/21/04	12/6/04	1/10/04
7	* M&C discussion and instruction on ZTA, CMA, Annexation				7/12/04	2/7/05	3/7/05
8	* M&C introduction of ordinance to amend Zoning Map				8/3/04	5/2/05	
9	* M&C introduction of ordinance to amend ZMA				8/3/04	4/4/05	
10	* Adopt resolution to enlarge corporate boundary				9/13/04	5/2/05	
11	* M&C authorize execution of annexation agreement				9/13/04	5/2/05	
12	* Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA				9/13/04	5/16/05	
13	* Action by Mayor and Council on PDP				9/13/04	4/4/05	
14	Planning Commission on USE Permit				10/13/04	5/25/05	
15	45-Day Time Frame for Annexation Period				10/29/04	6/17/05	
16	Final Record Plats				10/13/04	6/15/05	

Notes:

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Twinbrook Metro Area Redevelopment Study

Description – Development around the Twinbrook Metro station area follows the guidance found in the Rockville Pike Corridor Neighborhood Plan, which was adopted in 1989. That plan established the Twinbrook Metro Performance District, which envisions urban, transit-oriented mixed-use development around the station and provides for an optional method of development to achieve the Plan's objectives. Review of the performance district policies will be incorporated in the review of the Rockville Pike Plan.

Project Manager/Team – Jim Wasilak/Mayra Bayonet, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$500,000		\$400,000	\$100,000		
Revised						
Expended to Date						

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Assemble resource team				5-04	7-04	9-15-04
2	Collect preliminary data				7-04	8-04	9-27-04
3	*/☞ Joint Planning Commission/Mayor & Council worksession for initial discussions				7-04	10-11-04	10-04
5	☞ Community issues survey/focus group				9-04	10-04	10-16-04
4	Prepare and Finalize RFP for consultants				7-04	3-05	
6	Receive RFP responses, conduct interviews				9-04	4-05	
7	Select finalist among contract consultants; award contract				10-04	5-05	
8	Prepare public outreach report				10-04	1-05	1-15-05
9	Design and develop web page				10-04		11-15-04
10	*/☞ Obtain plan initiation and process approval from M&C; appoint advisory group				10-04	6-05	
11	Prepare technical background report				11-04	8-05	
12	☞ Host "kick-off" public meeting				11-04	12-04	12-8-04
13	☞ Begin advisory group meetings	12-04	7-05		3-05	2-06	
14	Prepare preliminary plan recommendations	3-05	1-06		3-05	1-06	
15	☞ Conduct final advisory group meeting	4-05	2-06		4-05	2-06	
16	Prepare draft plan		1-06		5-05	2-06	
17	☞ Present draft plan to advisory group	5-05	3-06		5-05	3-06	
18	☞ Conduct community workshop	6-05	4-06		6-05	4-06	
19	Revise plan; build consensus	6-05	5-06		6-05	5-06	
20	Finalize draft plan	6-05	5-06		6-05	5-06	
21	☞ Host public forum	7-05	6-06		7-05	6-06	
22	* ☞ Present draft plan to the Planning Commission/Mayor & Council	7-05	7-06		7-05	7-06	

23	Planning Commission public hearing	9/05	9/06	9/05	9/06
24	Planning Commission approval of plan	11/05	10/06	11/05	10/06
25	Mayor & Council public hearing	12/05	11/06	12/05	11/06
26	Mayor & Council approval of plan	2/06	12/06	2/06	12/06

Notes:

This Plan is a part of the Rockville Pike Corridor Neighborhood Plan process; however, focused resources may be devoted exclusively to the Metro area during the Plan development.



Twinbrook Metro Area Sector Plan (M-NCPPC)

Description – Park and Planning staff have been working with the business community and nearby to develop a Plan for the County area in the vicinity of the Twinbrook Metro station. The general direction is for transit-oriented development near the Metro station, with a technology center and additional residential communities nearby.

Project Manager/Team – Jim Wasilak, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Purpose and outreach report to the County Planning Board				11-03		11-03
2	Community kick off meeting				6-04		6-04
3	Public workshops				7-04		7-04
4	Public meetings on potential plan scenarios				9-04		10-04
5	Develop staff draft	9-04			12-04	5-05	
6	Present staff draft to County Planning Board				12-04		
7	Planning Board public hearing				1-05		
8	Planning Board worksessions	2-05			6-05		
9	Planning Board Final Draft Plan	8-05			8-05		
10	County Council public hearing and worksessions	9-05			2-06		
11	Adoption	2-06			2-06		

Notes:

City staff has been attending meetings and coordinating as necessary throughout the process. Planning Board consideration dates have not been set as of 3/28/05.



Twinbrook Neighborhood Plan

Description – The “Twinbrook” neighborhood is located both north and south of Veirs Mill Road. The City of Rockville is updating the Twinbrook Neighborhood Plan. The Plan will allow a detailed look at policies directly affecting the neighborhood including land use, transportation, the environment and public facilities. To ensure that community concerns are addressed, a Citizens’ Advisory Group was appointed to review recommendations and to help guide the process as the Plan is developed

Project Manager/Team -- Jim Wasilak, CPDS/Mayra Bayonet, CPDS

Mayor & Council Goal – Strengthen Rockville’s Neighborhoods and Sense of Community

Mayor & Council Expected Outcome : Review and revise the Rockville Twinbrook Neighborhood Plan

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$26,500		\$20,000	\$6,500		
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Assemble Resource Team				5 04	7 04	9 04
2	Begin survey of existing conditions data collection	7 04	7 04		9 04	11 04	12 04
3	Conduct outreach to target community groups	7 04	7 04		10 04	10 04	10 04
4	Hold first community meeting				10 04	11 04	11 04
5	Solicit Task Force participants				10 04	11 04	11 04
6	Mayor and Council appoint Task Force				11 04	1 05	3 05
7	Conduct site visits to neighborhood			11 04			On-going
8	Hold first Task Force meeting & organize committees	12 04	5 05		12 04	4 05	
9	Draft Plan with committees	4 05			10 05		
10	Presentation of Preliminary Draft at public forum	11 05			11 05		
11	Final Draft completed and approved by Task Force	11 05			12 05		
12	Presentation of Draft Plan to Planning Commission, Mayor and Council	1 06			1 06		
13	Planning Commission Public Hearing	3 06			3 06		
14	Mayor and Council Public Hearing	5 06			5 06		
15	Review and adoption by Mayor and Council	5 06			7 06		

Notes:



Zoning Ordinance Revision

Description – Comprehensive review and revision of the City's Zoning Ordinance and related code changes

Project Manager/Team – Deane Mellander, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Review and revise the City's Zoning Ordinance

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$535,000		\$410,000	\$125,000		
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Assemble staff resource team	5 04			8 04	5 05	
2	* Adoption FY06 budget	6 05	6 05			6 05	
3	* Mayor & Council/Planning Commission discussion regarding process, outcomes, etc.				10 25 04	10 05	
4	Announce Planner vacancies				7 04	1 05	1 05
5	■ Establish Task Force				3 05	3 06	
6	Hire Planner				1 05	4 05	
7	Release RFP				1 05	1 06	
8	Retain attorney				2 05	2 06	
9	* Mayor and Council award contract				2 05	2 06	
10	Finalize outreach program				2 05	2 06	
11	* Mayor & Council briefing on outreach program				2 05	2 06	
12	■ Public outreach – Phase I (identification of goals and concerns with current ordinance)				3 05	4 06	
13	*/■ Mayor & Council and Planning Commission briefing on Phase I outcomes				5 05	5 06	
14	* Mayor & Council Discussion & Instruction on major issues				7 05	7 06	
15	Draft revised Ordinance				9 05	10 06	
16	■ Public outreach – Phase II (structure and details of ordinance)				1 06	2 07	
17	*/■ Mayor & Council and Planning Commission briefing on Phase II outcomes				4 06	5 07	
18	Revise ordinance in final draft format				6 06	7 07	
19	*/■ Presentation of Text Amendment to PC and M&C				9 06	9 07	
20	* Mayor & Council Authorization to File				10 06	11 07	
21	■ Public informational meetings				11 06	1 08	
22	■ Planning Commission public meeting				12 06	2 08	
23	■ Planning Commission Worksessions & recommendations				1 07	3 08	
24	* Mayor & Council Public Hearing				1 07	4 08	

25	* Mayor & Council Worksessions	3/07	6/08
26	* Mayor & Council Discussion & Instruction	5/07	7/08
27	* Mayor & Council intro of Ordinance & adoption	7/07	9/08

Notes:



Bike/Pedestrian Bridge Over I-270 at MD-28

Description – This project funds a series of pedestrian/bicycle bridges that cross I-270 at Maryland 28 and a multi-use trail that connects Adclare Road and Nelson Street on the east side of I-270 and Darnestown Road and the Falls Grove Community on the west side of I-270. TEA-21 funding is reimbursable up to \$3,124,421 or 80% of project cost.

Project Manager/Team – Betsy Thompson, Recreation & Parks/ Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks, Bo Ferguson, CMO

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$4,254,526	\$4,254,526				
Revised		\$300,000	\$600,000	\$3,000,000	\$354,526	
Expended to Date	\$509,982		\$509,982			

Tasks and Milestones

	Pln	START		Pln	END	
		Rev	Act		Rev	Act
1 RFP (Request for Proposal) due for 30% design and TEA-21 funding application			3/00			3/00
2 * Mayor and Council award 30% design contract			4/00			4/00
3 Receive TEA – 21 Funding commitment from SHA			3/01			11/01
4 Modify P.O. to include 100% design of project			1/02			2/02
5 🏠 Public meetings			1/01			1/01
6 * Mayor and Council award contract			1/02			1/02
7 🏠 Public meeting			5/02			5/02
8 Neighborhood Advisory sent			4/02			4/02
9 * Worksession with Mayor and Council			6/02			6/02
10 * Update memo to Mayor & Council			3/03			3/03
11 Modify P.O. to include additional artwork design and test pitting			3/03			3/03
12 * Worksession with Mayor and Council			6/03			6/03
13 🏠 Planning Commission Mandatory Referral Hearing			11/03			11/03
14 Plans submitted to MD SHA for approval to advertise			3/04	11/02	3/04	3/04
15 Approval to advertise received from MD SHA			5/04	12/02	5/04	5/04
16 Construction bid opening			8/04	3/03	8/04	8/04
17 Bids rejected by the M&C			10/04			10/04
18 M&C discussion of potential design changes to the project			12/04	12/04		12/04
19 🏠 Public meeting			1/05			1/05
20 Plans adjusted and resubmitted to SHA for approval to advertise	2/05	3/05	3/05	3/05	4/05	
21 Advertise		4/05			4/05	
22 Construction bid opening	4/05	5/05		7/05		
23 Concur in award from SHA	8/05			9/05		

24	* Contract award by Mayor and Council	9/05	10/05	10/05	
25	Construction scheduled occur (*original project dates)	5/03*	10/05	3/04*	12/06

Notes:

This project was delayed due to the redesign required when the bids on the original project were extremely higher than the funds available. The redesign eliminates one of the three planned bridges that cross the ramps on the east side of I-270, which now will be crossed at grade. Several other aspects of this project were scaled back to make it more affordable to construct.



Follow Up from the 12/6/04 Worksession with the State Highway Administration

Description – The City of Rockville has been coordinating with the State Highway Administration on a number of issues, and has requested some changes to State roads and intersections to improve safety and traffic conditions in the City of Rockville.

Project Manager/Team – Larry Marcus, Department of Public Works/ Katherine Kelly, DPW

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along State roads in Rockville

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned						
Revised						
Expended to Date						

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Worksession with SHA to discuss issues of interest	12/6/04		12/6/04	12/6/04		12/06/04
2	Seek firm response from SHA regarding the redesignation of Gude Drive as MD 28 (or 28 Business)			12/07/04			6/05
3	Based on SHA's decision, implement redesignation and/or explore potential alternatives that SHA may accept (truck route, I-270 signage)	7/1/05			10/1/05		
4	Assess alternatives for a Gude Drive interchange with SHA	7/1/05			TBD		
5	Coordinate with WECA and College Gardens on potential impacts from redesignation and/or new interchange	Depends on SHA direction			Depends on SHA direction		
6	Participate on project team reviewing capacity improvements at Veirs Mill Road and First Street, and estimate costs for implementing improvements	Ongoing			TBD		
7	Obtain a cost estimate for MD 355/ Wootton Parkway pedestrian improvements (to be funded by developers)	Time frame determined by developer					
8	Reassess Veirs Mill Road and Broadwood Drive pedestrian safety options	10/17/02			State rejected 2 written requests; next step TBD		

Notes:

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Millennium Trail East (Norbeck Rd)

Description – This project funds a 2-mile off-road multi-use trail along Maryland 28 (Norbeck Road) from Gude Dr to Viers Mill Rd. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$735,660 or 80% of project cost.

Project Manager/Team -- Betsy Thompson, Recreation & Parks / Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks, Bo Ferguson, CMO

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Est.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$1,102,075					
Revised		\$250,000	\$702,075			
Expended to Date	\$791,415	\$0	\$791,415			

Tasks and Milestones

		START		END			
		Pln	Rev	Act	Pln	Rev	Act
1	Advertise RFP (Request for Proposal) for 30% design and TEA-21 funding application			3 00			3 00
2	* Mayor and Council award 30% design contract			5 00			5 00
3	Receive TEA – 21 funding commitment from SHA			12 00			12 00
4	Public meeting			1 01			1 01
5	Modify P.O. to include 100% design of project			2 02			2 02
6	* Mayor and Council award contract			1 02			1 02
7	Public meeting			2 02			2 02
8	Neighborhood Advisory sent			4 02			4 02
9	Planning Commission Mandatory Referral Hearing			6 03			6 03
10	Plans submitted to MD SHA for approval to advertise			6 03			6 03
11	Approval to advertise received from MD SHA			11 03	9 03	10 03	11 03
12	Construction bid opening			1 04	10 03	12 03	1 04
13	SHA Concur in award received			3 04	12 03	1 04	3 04
14	* Contract award by Mayor and Council			3 04	1 04	2 04	3 04
15	Construction	3 04	6 04	6 04	10 04	4 05	

Notes:

Project is 90% complete. Final paving and plantings will occur when weather permits.

Millennium Trail South (Wootton Parkway)

Description – This project funds a 1-mile off-road multi-use trail along Wootton Parkway from Viers Mill Rd to Edmonston Dr. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$677,913 or 80% of project cost.



Project Manager/Team – Betsy Thompson, Recreation & Parks / Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks, Bo Ferguson, CMO

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor and Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$879,928	\$879,928				
Revised		110,000	\$300,000	\$469,928		
Expended to Date	\$112,714		\$112,714			

Tasks and Milestones

	Pln	START		Pln	END	
		Rev	Act		Rev	Act
1 RFP (Request for Proposal) due for 30% design and TEA-21 funding application			9/02			9/02
2 * Mayor and Council award design contract			10/02	10/02		10/02
3 Receive TEA -- 21 funding commitment from SHA			10/02	10/02		10/02
4 Modify P.O. to include 100% design of project			2/03	2/03		2/03
5 * Mayor and Council award contract			1/03	1/03		1/03
6 Neighborhood Advisory sent			3/03	3/03		3/03
7  Public meeting			3/03	3/03		3/03
8  Planning Commission Mandatory Referral Hearing			8/04	5/04	8/04	8/04
9 Plans submitted to MD SHA for approval to advertise			5/04	11/03	5/04	5/04
10 Approval to advertise received from MD SHA			2/05	1/04	1/05	2/05
11 Construction bid advertisement			3/05	2/04	4/05	
12 Concur in award from MD SHA		5/05		3/04	5/05	
13 * Contract award by Mayor and Council		6/05		3/04	6/05	
14 Construction	3/04	7/05		11/04	12/05	

Notes:

Two developments along this route will impact this project. Archstone Townhomes (Viers Mill and MD 28) and Wootton Crossing (Wootton Pkwy and MD355) are required to construct portions of this path as part of their development agreement. Coordination will occur during construction.

Staff has requested that the State allow the City to make additional safety improvements at State intersections that are part of the Millennium trail. SHA has denied permission.



Pedestrian Safety Infrastructure Projects - Nelson Street Improvements

Description – Design and construct crosswalks protected by central medians along Nelson Street at the intersection with Crocus Drive. Install a pedestrian beacon at the intersection of Nelson and Azalea. The goal is to protect neighborhood residents crossing Nelson Street (ATD 10,000) at Crocus and Azalea accessing a recreation area and park on the other side of Nelson Street.

Project Manager/Team – Nazar Saleh, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Revised	\$50,000	\$50,000				
Expended to Date	\$0	\$0				

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Public Process – Phase 1				2/04		2/04
2	Project update mailed to residents				3/04		3/04
3	Design	3/1/05			4/30/04		
4	Survey & Engineering	5/1/05			9/27/04	4/30/05	
5	Complete Construction	5/15/05			Early spring 2005	Summer '05	

Notes:

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Pedestrian Safety Infrastructure Projects - West End Sidewalks

Description – The project will add sidewalks to support pedestrian safety throughout the West End. Phase I, which focuses on improvements leading to Beall Elementary School, includes two sidewalks, one on the west side of Mannakee St. from Beall Avenue to Carr Avenue, and one on the west side of Forest Avenue from Beall Avenue to Dawson Avenue.

Project Manager/Team -- Larry Marcus, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome - n/a

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06	FY 07	FY 08
Planned	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0
Revised	\$125,000		\$75,000			
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Conduct a Traffic calming and pedestrian safety feasibility study				11/04		11/22/04
2	Prepare a CIP proposal to construct sidewalks				1/05		1/05
3	☛ Meet with Beall Elementary School officials to discuss pedestrian safety				1/05		1/10/05
4	☛ Meet with Beall Elementary School PTA to continue pedestrian safety discussions				1/9/05		2/8/05
5	☛ Meet with Julius West Middle School principal and PTA reps				2/9/05		2/9/05
6	Developed a top ten list of potential safety improvements for West End Civic Association review				2/4/05		2/4/05
7	☛ Hold a community meeting				3/05	5/05	
8	☛ Neighborhood outreach	4/05			6/05		
9	Design Phase I improvements	7/05			8/05		
10	Construction Phase I improvements	9/05			12/05		
11	Review impact of overall West End sidewalk program on trees and streams (Watts Branch) with staff, community and Mayor and Council. Develop a program recommendation and prioritize sidewalks for implementation.	4/05			6/05		
12	Design Phase II	7/05			8/05		
13	Construct Phase II	9/05			12/05		

Notes:

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Pedestrian Safety Improvements at State & County Owned Intersections

Description – This project assesses pedestrian safety at key intersections of State and County roads in Rockville, and plans and coordinates improvements from concept to implementation. The State implements the improvements.

Project Manager/Team – Larry Marcus, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Inventory existing infrastructure				11-03		11-03
2	Determine safety ratings				1-04		1-04
3	Identify sub-par and poor intersections				5-04		6-04
4	Work with Traffic & Transportation Commission to prioritize intersection approaches				7-04		6-04
5	* Report to the M&C				7-04		8-04
6	Work with Traffic & Transportation Commission to recommend improvements				8-04		8-04
7	Send a letter to the State requesting the improvements				9-04		8-04
8	Track improvements to pedestrian safety at the first ten prioritized intersections				On-going		On-going
9	* Worksession with M&C				9-04	12-04	12-6-04
10	Work with the Traffic & Transportation Commission to prioritize ten more intersections that need improvements				9-28-04	3-22-05	

Notes:

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Traffic Calming Projects – Lewis Avenue & Edmonston Drive

Description – Conduct a technical feasibility analysis for a traffic control device at the intersection of Lewis and Edmonston Dr.

Project Manager/Team – Larry Marcus, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Continue to implement solutions to address speeding and traffic volumes on neighborhood streets

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	☛ Work with the community to reach agreement on the appropriate type of traffic control				4/1/05		
2	Hire consultant to conduct signal warrant study						
3	Review consultant study						
4	Draft recommendations						
5	☛ Meet with community to discuss recommendations						
6	Approve the traffic control measure, if any is needed						
7	Design the traffic control measure, if needed						
8	Implement the traffic control measure, if needed						

Notes:

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Traffic Calming Projects – Watts Branch Parkway

Description – Implement traffic calming to improve pedestrian safety at the intersection of Watts Branch Parkway and Aintree Drive where it is difficult for pedestrians to safely cross.

Project Manager/Team – Larry Marcus, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Continue to implement traffic-calming solutions to address speeding and traffic volumes on neighborhood streets

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Revised						
Expended to Date		\$0				

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Public process/concept				6/28/04		7/04
2	Design				6/30/04	Fall '04	Fall '04
3	Meeting with the HOA to discuss the project				10/18/04		10/18/04
4	Follow up community meeting				12/1/04		12/04
5	Survey & engineering				8/26/04	Winter '05	
6	Construction	6/05			7/05		

Notes:

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Mattie J.T. Stepanek Park

Description – Design/construct a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball and landscaped areas, basketball and tennis courts with lighting, “Bankshot” basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 260 parking spaces with vehicular access from Pleasant Rd.

Project Manager/Team – Burt Hall, Recreation & Parks/ Jerry Daus, Steve Mader, Rob Orndorff, Mike Critzer, Dianne Fasolina, Phil Bryan, Chuck Miller, Recreation and Parks

Mayor & Council Goal – Strengthen Rockville’s Neighborhoods and Sense of Community

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05 Est.	FY 06 Est.	FY 07 Est.	FY 10 Est
Planned	\$2,087,702	\$94,000	\$1,379,702	\$190,000	\$324,000	\$100,000
Revised						
Expended to Date			\$161,662			

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Advertise RFP for park design contract	1-03		1-03	1-03		1-03
2	Receive proposals	3-03		3-03	3-03		3-03
3	* Mayor and Council approve bid award for park design	4-03		4-03	4-03		4-03
4	Notice to proceed to consultant	5-03		5-03	5-03		5-03
5	☛ Citizen survey on park design and amenities	7-03		7-03	9-03		9-03
6	Concept design phase	10-03		10-03	3-04		3-04
7	☛ Public meeting to receive citizen comments on park design	5-04		5-04	5-04		5-04
8	Final Phase I bid drawings complete	11-04	6-05			6-05	
9	Advertise construction bids – Phase I of park construction	1-05	7-05			7-05	
10	Award construction contract – Phase I	3-05	9-05			9-05	
11	Park construction – Phase I (includes dog park)	3-05	9-05		12-05	8-06	
12	Phase II design	7-06			9-06		
13	Phase II construction	11-06			6-07		
14	Phase III design	7-09			9-09		
15	Phase III construction	11-09			6-10		

Notes:

Due to 60% reduction in available State funding from Program Open Space, park is being constructed over a six-year period.

44



Noise Studies

Description – Quantify noise levels on residential areas adjacent to major transportation corridors within the City of Rockville (Transportation Noise Study). Develop a policy, for Mayor & Council approval, to guide noise mitigation that considers the impact of noise generated from major transportation corridors on residential communities.

Project Manager/Team – Larry Marcus, Department of Public Works/Katherine Kelly, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$40,000	\$2,511	\$37,489	\$0	\$0	\$0
Revised						
Expended to Date						

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Task orders sent to three potential contractors						2/04
2	Responses received with modifications requested by DPW						3/04
3	Contractor selected						3/04
4	Meeting with Advisory Committee						4/04
5	Initiation meeting with contractors and staff						5/04
6	Distributed a letter to communities identified for noise measurement						Summer '04
7	Evaluate current noise policies and ordinances				8/10/04		9/04
8	Develop a data collection methodology				9/17/04		Summer '04
9	Collect noise data				10/22/04	10/15/04	11/04
10	Develop criteria for evaluating noise impacts				11/3/04		11/04
11	Prioritize areas with noise issues				11/10/04		11/04
12	Advisory Committee, T&T Commission and Environ. Commission discussion				11/16/04		11/04
13	Issue an interim report				11/16/04		12/10/04
14	Meet with City staff and Advisory Committee to finalize methodologies and criteria				12/9/04		11/16/04
15	Identify specific problem areas and a range of options for addressing them				12/21/04	1/14/05	
16	Research and recommend a long term monitoring program				1/5/05	1/28/05	
17	Develop noise criteria for new residential construction				1/10/05	6/1/05	
18	Prepare and submit a final report to the M&C				1/20/05	3/1/05	
19	M&C adopt a policy						

Notes:

Neighborhoods monitored: Glenora Hills, Watts Branch Pkwy, Rose Hill, Nelson Street, College Gardens, Carter-Leverton, North Farm, Frederick Ave. Maryvale, Croydon Park, Silver Rock, Twinbrook Woods, Twinbrook NW, Twinbrook SE.

45



Study of Initiatives to Expand Senior and Other Affordable Housing Opportunities

Description – Study and prepare information for Mayor and Council consideration on expansion of affordable housing opportunities for senior citizens and other targeted residents

Project Manager/Team -- Ed Duffy, CPDS/ Nancy Williams and Crystal McGill-Belk, CPDS

Mayor & Council Goal – Strengthen Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome – Explore new initiatives to expand the creation of affordable housing (with one particular focus on housing for seniors)

Funding	Total	FY 04 Act	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Share information with the Mayor and Council on how other jurisdictions are addressing affordable housing needs				10/04	11/04	11/04
2	* Initial discussion with Mayor and Council regarding specific initiatives				11/04		11/04
3	Refine/define draft work plan and prepare a "white paper" on potential affordable housing strategies	11/04	12/05		12/04	5/05	
4	* Present "white paper" and draft work plan to the Mayor and Council	2/05	5/05		2/05	5/05	

Notes:

46



Thomas Farm Community Center

Description – Design and construction of a community recreation center in the Fallsgrove area. Concept plan includes a gymnasium, multi-purpose rooms, learning center, fitness center, locker rooms, kitchenette, offices, storage and parking.

Project Manager/Team – Burt Hall, Recreation & Parks/ Chris Heckhaus, Phil Bryan, Jerry Daus, Steve Mader, Recreation & Parks.

Mayor & Council Goal – Strengthen Rockville's Neighborhoods & Sense of Community

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.	FY 09 Est
Planned	\$3,336,000	\$336,000	\$3,000,000			
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Advertise RFP for design consultant	9/04	12/04	12/04			12/04
2	Receive proposals	10/04	3/05	3/05			3/05
3	* Mayor and Council award contract	11/04	4/05		11/04	4/05	
4	Notice to Proceed to design consultant	12/04	5/05		12/04	5/05	
5	☛ Letter to nearby Civic Associations with info on public input opportunities	3/05		3/05	3/05		3/05
6	Concept design phase	12/04	5/05		2/05	8/05	
7	☛ Public Meeting #1 to receive citizen comments on design alternatives	1/05	5/05		1/05	5/05	
8	☛ Public Meeting #2	3/05	7/05		3/05	7/05	
9	* Mayor and Council Worksession	5/05	9/05		5/05	9/05	
10	Design development phase	5/05	9/05		9/05	12/05	
11	Complete bid documents	10/05	1/06		10/05	1/06	
12	Advertise construction bids	11/05	2/06		11/05	2/06	
13	* Mayor and Council award of construction contract	12/05	3/06		12/05	3/06	
14	Construction	1/06	4/06		1/07	4/07	
15	Facility dedication	3/07	6/07		3/07	6/07	

Notes: The City has proposed a Maryland Bond Bill to supplement funding for this project in the amount of \$300,000.

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Citizen Survey

Description --

Project Manager/Team --

Mayor & Council Goal – Goal #5 – Enhance the City Government's Performance

Expected Outcome -- Identify and achieve stretch targets for cost and service quality improvements

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						

Notes:



City Hall Improvements

Description – The renovation and reorganization of space uses for City Hall offices, workstations, service counters and meeting rooms, and renovation of the former Bouie House to accommodate the Graphics and Printing Shop. There are 226 workspaces in City Hall; the building was originally designed for 160 employees. Upgrades will be completed to address life-safety code compliance, ADA, technology infrastructure and HVAC issues.

Project Manager/Team – Burt Hall, Recreation & Parks/ Jerry Daus, Chris Heckhaus, Maurice Daza, Recreation & Parks, City Hall Renovation Committee (each department is represented)

Mayor & Council Goal – Enhance the City Government's Performance

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$1,895,289	\$1,895,289	\$1,895,289	\$0	\$0	\$0
Revised			\$2,203,479			
Expended to Date	\$467,083	\$210,767	\$256,316	\$0	\$0	\$0

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Mayor and Council (M&C) bid award for project design	8/02			8/02		8/02
2	* M&C approve expansion of project scope	2/03			2/03		2/03
3	* M&C Worksession-space plans	5/03			5/03		5/03
4	Detailed design phase	5/03			11/03	3/04	3/04
5	* M&C award Bouie House construction contract	2/04			2/04	4/04	4/04
6	City Hall project bid advertised– tech quals for contractors	3/04			3/04	4/04	4/04
7	City Hall contractors tech quals bids opened	5/04			5/11/04		
8	City Hall contractors – priced construction proposal bid distributed	5/04			5/4/04		
9	Priced construction bids opened	6/04			6/16/04		7/04
10	* M&C award construction contract	7/04	11/04	11/04	7/12/04	11/04	11/1/04
11	Phase I Construction -- Finance, new Personnel, 3 rd floor bathrooms, new Cable area, Communicating stair from 2 nd to 3 rd floor, IT	1/05		1/05	5/05		
12	Phase II Construction -- In-fill atrium, former Personnel, 3 rd floor conference rooms exterior stairway and CPDS	4/05			9/05		
13	Phase III Construction -- Public Works and former ISD	9/05			1/06		

Notes:

The first general construction contractor defaulted on the project. The second low bidder, Patriot Group, was awarded the contract a few months later. Patriot Group has been proactive and cooperative to work with and currently is on schedule in Phase I.

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Community Services Management Study

Description –

Project Manager/Team –

Mayor & Council Goal – Goal #5 – Enhance the City Government's Performance

Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
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Notes:

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Financial System Upgrade/Implementation (Phase I)

Description – Upgrade the current financial system from a mainframe environment to a web based platform that will better utilize current technology.

Project Manager/Team – Tim Peifer, Finance/ Tom DeGeorge and Tony Diogo, IT; Dave Rowland, Jen Frank, Eileen Morris, Dominic Del Pozzo, Finance

Mayor & Council Goal – Enhance the City Government's Performance

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 05 Est	FY 06
Planned	\$702,500	\$650,000	\$52,500
Revised			
Expended to Date	\$25,276	\$25,276	\$0.00

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Mayor & Council approve contract	9/04		9/04	12/04		12/04
2	Identify Project Team	12/04		12/04	1/05		1/05
3	Complete contract negotiations and sign contract	12/04		12/04	2/05		2/05
4	Size and order hardware	1/05		1/05	1/05		1/05
5	Core team project kickoff meeting				2/18/05		2/18/05
6	Develop project plan milestones				3/04/05		3/04/05
7	Upgrade Starter Kit meeting				3/04/05		3/04/05
8	Product Overview training				3/09/05		3/09/05
9	Hardware delivered installed	02/12/05		02/12/05	3/18/05		
10	Software delivered	4/04/05			4/08/05		
11	Kickoff meeting for Senior staff	04/2005					
12	Envision Phase – Application Prototyping; Product Training; Functional Assessment; Configuration	2/21/05			8/05		
13	Build Phase – Establish Technical Platforms; Design & develop conversion; End user training; Data cleansing; Documentation; Application configuration and setup; Operational Readiness Assessment	6/05			12/05		
14	Achieve Phase -Data Conversion Prep; Run parallel processing; Production cutover and Post implementation assessment; and support	10/05			02/06		

Notes:

Estimated 'live' date for Phase I (Financial System Upgrade) is January 1, 2006.

51



Performance-Based Compensation and Rewards System Analysis

Description -- Develop and implement a new fair, consistent and objective compensation system where compensation directly reflects performance. The new compensation system will be tied to our newly developed Performance Planning and Evaluation System and will improve performance to ensure employees are working efficiently, effectively, and productively to meet the needs of Rockville residents. The new system also will ensure employees are paid according to actual work performance.

Project Manager/Team -- Diane Fogash, Employee Wellness Coordinator; Rich Hajewski, Director of Personnel; Catherine Tuck Parrish, Assistant City Manager; Mary Kate Cole, Personnel Administrator

Mayor & Council Goal – Enhance the City Government’s Performance

Mayor & Council Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	The Planning and Appraisal Team, comprised of employees throughout the organization, review the current evaluation system, research other systems, and develop, implement and train all City staff on the new system			2 03			1 05
2	Personnel Department Staff research and report to the City Manager on the City’s and other compensation systems			11 04			12 04
3	Compile information from Senior Staff Retreat regarding guiding principals essential to the development of a compensation and rewards system.			2 05			3 05
4	Develop and charter the Compensation and Rewards System Task Force Action Team and select co-chairs	4 05			5 05		
5	Assemble the task force action team by communicating to the organization and soliciting volunteers	4 05			5 05		
6	Kick off the Task Force Action Team with additional research of comp rewards systems from other public private sector orgs; assess strengths and weaknesses of other systems & assess current systems strengths and weaknesses	5 05			6 05		
7	Establish a subcommittee responsible for communication to the organization on task force efforts during the development process	5 05			6 05		
8	Establish quarterly check-in period for senior staff, steering committee and taskforce action team chairs	5 05			8 05		
9	Develop and recommend new comp. rewards system	6 05			6 06		
10	Recommend compensation reward system implementation with a pilot group including marketing and training	6 05			7 06		
11	Recommend compensation reward system implementation including, marketing and training.	7 06			7 07		

Notes:

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Performance Measurement Program

Description – Manage the City's performance measurement program including, publish the annual performance measurement report, coordinate measures for inclusion in the budget, participate in ICMA's Center for Performance Measurement, and report performance data to the Mayor and Council. Work with City staff to improve the measures tracked, the quality of the data collected, the value to the Mayor and Council, and the use of measures for day to day management.

Project Manager/Team – Jenny Kimball, City Manager's Office

Mayor & Council Goal – Enhance the City Government's Performance

Mayor & Council Expected Outcome – Identify and implement strategic performance measures in order to assess cost performance, customer satisfaction, and progress on major initiatives and projects

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Research measures, reporting approaches, and uses				On-going		On-going
2 * Share info with the M&C on how other governing bodies use measures				8 04		10 04
3 Identify higher level measures to report regularly to the M&C and a process for reporting				8 04		10 04
4 * Communicate with the M&C about their need for regular reporting of higher level perf measures				On-going		On-going
5 Finalize the FY 04 Performance Measurement Report				11 1 04	11 15 04	2 04
6 Work with Finance to incorporate measures in the FY 06 budget	1 05			3 05		3 05
7 Collect data for ICMA's measurement book				12 04	2 04	3 15 05
8 Draft a perf measure report for the M&C and public				11 04	5 05	
9 Develop a plan for FY 06 program improvements	5 1 05			6 1 05		
10 Meet w/ staff to discuss measures for FY 05 report	6 1 05			8 1 05		
11 Organize a training workshop for program managers involved in performance measurement	6 1 05			9 1 05		
12 Respond to ICMA questions about FY 04 data	7 1 05			7 29 05		
13 Collect first round of data for the FY 05 report	8 1 05			9 1 05		
14 Collect second round of data for the FY 05 report	9 1 05			10 1 05		
15 Compile and edit the performance measurement report	10 1 05			11 1 05		
16 Finalize and distribute the FY 05 Report	11 1 05			11 15 05		
17 * Brief the M&C on the City's FY 05 performance measure report	12 05			12 05		
18 Work with Finance to incorporate measures in the FY 07 budget	1 06			3 06		
19 Collect data for ICMA's measurement book	12 05			1 06		

Notes:

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Project Management System

Description -- Implement and manage a system to track the status and budget of major City projects, including all projects related to the Mayor and Council's goals. Incorporate quarterly written reports to the Mayor & Council and every six-week verbal updates to the City Manager. Work with Information and Technology to develop an on-line template for project tracking and reporting.

Project Manager/Team -- Jenny Kimball, CMO/Bo Ferguson, CMO

Mayor & Council Goal -- Enhance the City Government's Performance

Mayor & Council Expected Outcome -- Implement the disciplines of project management and milestone tracking for major initiatives and projects

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Complete a draft project management tracking format				4/16/04		4/04
2	* Share the draft format and project milestones with the Mayor & Council				4/26/04	5/24/04	6/04
3	* Communicate with the M&C about the format & approach and any needed changes				On-going		On-going
4	Communicate with Dept. staff about the format & approach and any needed changes				On-going		On-going
5	* Share the first formal quarterly project management report with the M&C				7/12/04	7/26/04	7/04
6	Edit the project management report based on M&C feedback				7/04	8/04	8/04
7	* Prepare & share the first quarter FY 05 update with the M&C				10/04	11/1/04	11/1/04
8	* Prepare & share the second quarter FY 05 update with the M&C and propose changes to the format				1/18/05		1/18/05
9	Prepare for and hold the first City Manager project update session				3/18/05		3/18/05
10	* Incorporate format changes and share the third quarter FY 05 report with the M&C	3/21/05			4/11/05		4/11/05
11	Prepare for and hold the second City Manager project update session	4/20/05			4/29/05		
12	Prepare for and hold the third City Manager project update session	6/1/05			6/10/05		
13	Complete a draft on-line project management system	1/05			7/1/05		
14	Implement the new on-line system for a subset of projects	7/1/05			7/15/05		
15	* Prepare & share the fourth quarter FY 05 update with the M&C	7/11/05			7/25/05		

Notes:

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Refuse Services Study

Description –

Project Manager/Team –

Mayor & Council Goal – Goal #5 – Enhance the City Government's Performance

Expected Outcome – Redirect the city government's resources, as necessary, to achieve strategic goals and objectives

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones

	START			END		
	Pln	Rev	Act	Pln	Rev	Act
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Stormwater Management (SWM) Fee Study

Description – Develop cashflows, cost allocations, and billing system for new annual fee to make the SWM Program self-sufficient. Staff anticipates charging the fee to City property owners through the property tax billing system.

Project Manager/Team – Lise Soukup, Civil Engineer II, DPW/ Susan Straus, DPW, Susan Lander, Dept. Finance, Nate Wall, CPDS

Mayor & Council Goal – Goal #5 – Enhance the City Government's Performance

Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$265,000 (Phase 1)	\$0	\$265,000 (Phase 1)			
Revised						
Expended to Date	\$0		\$0			

Tasks and Milestones

		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	M&C Work Session on SWM Fund Preliminary Analysis			2/04			
2	RFP Proposals Submitted			2/05			
3	M&C Award to Consultant for Phase I Only of Fee Study			4/05			
4	Phase 1a – evaluate present and projected costs and funding for SWM Program, develop costs of additional program elements, and prepare 20-year cashflow analyses; create property imperviousness database; prepare draft ordinance. To inform and communicate with Rockville property owners, staff will work with a Stakeholders Advisory Group (SAG) and conduct extensive public education and outreach through a variety of media.	5/05			4/06		
5	Phase 1a. recommendations presented to M&C– M&C gives direction for SWM program elements and cost allocations to be included in final rate structure. M&C may adopt ordinance enacting system of charges for SWM Program at this time.	5/06			7/06		
6	Phase 1b – Finalize rate structure & cost allocations between different land uses and verify cashflow projections; continue work with SAG and public outreach; prepare draft resolution.	8/06			1/07		
7	Phase 1b. recommendations presented for M&C action – M&C may adopt resolution setting fee structure for SWM system of charges.	1/07			3/07		
8	Phase II – Design billing system process, appeals process and billing update process; implement billing system, collect first round of fees, make any updates to software database as needed; address public inquiries appeals.	4/07			12/08		
9							
10							

Notes: Phase II costs will be negotiated at the conclusion of Phase I. Phase II is estimated to cost an additional \$105,000 to \$165,000 (as of March, 2005).

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Tax Relief Options Analysis

Description –

Project Manager/Team –

Mayor & Council Goal – Goal #5 – Enhance the City Government's Performance

Expected Outcome – Redirect the city government's resources, as necessary, to achieve strategic goals and objectives

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones

	START			END		
	Pln	Rev	Act	Pln	Rev	Act
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Notes:



Water and Sewer Fund Rate Study

Description –

Project Manager/Team –

Mayor & Council Goal – Goal #5 – Enhance the City Government's Performance

Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones

	START			END		
	Pln	Rev	Act	Pln	Rev	Act
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Notes:

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